

Part A - District-Level Information

School District Name	Saranac
BEDS Code	091402
School Year	2020-21

I) Contact Information

Contact First & Last Name	Danielle McAfee	Mailing Address	
Title of Contact	Business Manager	Street Address Line 1	PO Box 8
Email Address	dmcafee@saranac.org	Street Address Line 2	
Phone Number	5185655606	City	Saranac
		Zip Code	12981

II) Total Amount of District Spending Allocated to Individual Schools

	Funding Source				
	Total Spending	State/Local	Federal		
A) Total Major Operating Funds Spending					
General Fund Total Expenditures & Transfers	\$34,329,522	\$34,254,522	\$75,000		
Special Aid Fund Total Expenditures & Transfers	\$1,465,037	\$565,760	\$899,277		
School Food Services Fund Total Expenditures & Transfers	\$546,650	\$196,150	\$350,500		
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0		
Total Major Operating Funds Spending	\$36,341,209	\$35,016,432	\$1,324,777		
B) Exclusions for Non-Instructional Costs					
Interfund Transfers	\$35,000	\$35,000	\$0		
Debt Service	\$628,796	\$628,796	\$0		
School Food Services Fund	\$546,650	\$196,150	\$350,500		
Community Services	\$19,300	\$19,300	\$0		
Adult/Continuing Education	\$0	\$0	\$0		
Transportation	\$1,781,173	\$1,781,173	\$0		
Employee Benefits Allocated to Above Purposes (see IV below)	\$465,410	\$465,410	\$0		
Total Non-Instructional Cost Exclusions	\$3,476,329	\$3,125,829	\$350,500		
C) Exclusions for Tuition/Payments to Non-District Schools					
	Total Spending	State/Local	Federal	Total Pupils	Per Pupil
Charter School Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Charter Schools	\$0	\$0	\$0	0	\$0.00
Other School Districts (Excl. Special Act Districts)	\$100,000	\$100,000	\$0	3	\$33,333.33
Prekindergarten Community-Based Organizations	\$51,576	\$51,576	\$0	10	\$5,157.60
BOCES Instructional Programs (Full-time Only)	\$1,767,854	\$1,767,854	\$0	14	\$126,275.29
SWD School Age-School Year Tuition	\$360,000	\$360,000	\$0	3	\$120,000.00
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Summer Education (\$4408) Tuition	\$50,000	\$50,000	\$0	10	\$5,000.00
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Nonpublic Schools	\$27,544	\$27,544	\$0	20	\$1,377.20
Other Expenses for Pupils in Non-Traditional Settings	\$0	\$0	\$0	0	\$0.00
Employee Benefits Allocated to Above Purposes (see IV below)	\$0	\$0	\$0		
Total Tuition/Payments to Non-District Schools Exclusions	\$2,356,974	\$2,356,974	\$0		
Total Exclusions	\$5,833,303	\$5,482,803	\$350,500		
D) Projected 2020-21 Enrollment					
Total District K-12 Enrollment	1,403				
Total District Pre-K Enrollment	60				
Total Preschool Special Education Enrollment	0				
Total District Enrollment	1,463				
Total Funding Allocated to Individual Schools	\$30,507,906	\$29,533,629	\$974,277		
Total Allocated Funding per Pupil	\$20,852.98	\$20,187.03	\$665.94		

III) Central District Costs Included in School Allocations

	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
A) General Support Costs					
Board of Education	\$14,826	\$14,826	\$0	0.0	\$0.00
Central Personnel	\$631,083	\$631,083	\$0	7.0	\$90,154.71
Operation and Maintenance of Plant	\$1,908,587	\$1,908,587	\$0	22.5	\$84,826.09
Other Central Services	\$917,123	\$917,123	\$0	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)	\$573,376	\$573,376	\$0		
Total General Support Costs	\$4,044,995	\$4,044,995	\$0	29.5	
Total General Support Costs per Pupil	\$2,764.86	\$2,764.86	\$0.00		
B) District Academic Support Costs					
	Total Spending	State/Local	Federal	Total Staff (FTE Basis)	Total FTE Spending
Curriculum Development & Supervision	\$187,141	\$187,141	\$0	1.5	\$124,760.67
Research, Planning & Evaluation	\$15,000	\$15,000	\$0	0.0	\$0.00
In-Service Training	\$30,969	\$30,969	\$0	0.0	\$0.00
Committee on Special Education/Preschool Special Education	\$0	\$0	\$0	0.0	\$0.00
Summer Programming and Services	\$0	\$0	\$0	0.0	\$0.00
Other Districtwide Staff	\$285,563	\$285,563	\$0	5.5	\$51,920.55
Employee Benefits for District Academic Support Staff (see IV below)	\$193,567	\$193,567	\$0		
Total District Academic Support Costs	\$712,240	\$712,240	\$0	7.0	
Total District Academic Support Costs per Pupil	\$486.84	\$486.84	\$0.00		
C) Other Post-Employment Benefits (OPEB)					
	\$3,573,548	\$3,573,548	\$0		
Total OPEB per Pupil	\$2,442.62	\$2,442.62	\$0.00		
Total Central District Costs Included in School Allocations	\$8,330,783	\$8,330,783	\$0		
Total Central District Costs per Pupil	\$5,694.32	\$5,694.32	\$0.00		
Total Funding Allocated to Individual Schools excl. Central Costs	\$22,177,123	\$21,202,846	\$974,277		
Total Allocated Funding per Pupil	\$15,158.66				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$11,014,378
Other Post-Employment Benefits	\$3,573,548
Total Employee Benefits for Active Employees	\$7,440,830
Total Personal Service in General Fund & Special Aid Fund	\$16,731,370
District Average Fringe Rate	44.47%

Part B - Basic School-Level Information

BEDS Code	School Name	Local School Code	School Type	Grade Span		School Status				Projected Enrollment & Demographics						Projected Staffing (FTE Basis)									
				Lowest Grade	Highest Grade	Does this school serve its full planned grade span? (Y/N)	If no, is this school opening this school year? (Y/N)	Is the school scheduled to close? (Y/N)	If so, what year?	K-12 Enrollment	Pre-K Enrollment	Preschool Special Ed Enrollment	K-12 FRPL Count	K-12 ELL Count	K-12 SWD Count	Classroom Teachers w/ 0-3 Years Experience	Classroom Teachers w/ More than 3 Years Experience	Para-professional Classroom Staff	Principals & Other Admin Staff	Pupil Support Services Staff	All Remaining Staff	Total Staff	Total Classroom Teachers	Total Non Teaching Staff	
091402060002	MORRISONVILLE ELEMENTARY SCHOOL		Elementary School	Pre-K	5	Yes		No		326	40	0	121	0	35	6.5	25.0	18.9	1.3	8.0	4.0	63.7	31.5	32.2	
091402060004	SARANAC ELEMENTARY SCHOOL		Elementary School	Pre-K	5	Yes		No		335	20	0	132	0	33	2.5	28.0	16.8	1.3	8.0	4.1	60.7	30.5	30.2	
091402060005	SARANAC HIGH SCHOOL		Senior High School	9	12	Yes		No		392	0	0	132	0	56	3.0	36.0	6.6	1.8	4.5	5.4	57.3	39.0	18.3	
091402060007	SARANAC MIDDLE SCHOOL		Junior-Senior High School	6	8	Yes		No		350	0	0	133	0	60	1.0	27.5	8.6	1.8	5.5	5.0	49.4	28.5	20.9	
District Total										1,403	60	0	518	0	184	13.0	116.5	50.9	6.2	26.0	18.5	231.1	129.5	101.6	

Part C - Basic School-Level Allocations

			School Allocation by Object (excl. Central Costs)							School Allocation by Purpose (excl. Central Costs)							Funding Source by School				Per Pupil Allocation			Central District Costs	Total School Allocation w/ Central District Costs	Total School Funding per Pupil
BEDS Code	School Name	Local School Code	Personal Service			BOCES Services	All Other	Total Allocation by Object	General Education		Special Education		Instructional Support			Total Allocation by Purpose	State & Local Funding	Federal Funding	Total Funding Source by School	State & Local Funding per Pupil	Federal Funding per Pupil					
			Classroom Teachers	All Other Salaries	Employee Benefits				General Ed K-12	Pre-K	Special Ed K-12	Preschool	School Administration	Instructional Media	Pupil Support Services											
091402060002	MORRISONVILLE ELEMENTARY SCHOOL		\$2,589,650	\$824,089	\$1,518,090	\$21,585	\$215,078	\$5,168,492	\$2,602,051	\$319,836	\$1,409,924	\$0	\$240,326	\$196,479	\$399,876	\$5,168,492	\$4,943,405	\$225,087	\$5,168,492	\$13,507	\$615	\$2,084,119	\$7,252,611	\$19,816		
091402060004	SARANAC ELEMENTARY SCHOOL		\$2,626,195	\$823,203	\$1,533,947	\$21,585	\$194,958	\$5,199,888	\$2,737,106	\$145,148	\$1,481,057	\$0	\$220,820	\$193,540	\$422,217	\$5,199,888	\$4,839,011	\$360,877	\$5,199,888	\$13,631	\$1,017	\$2,021,482	\$7,221,370	\$20,342		
091402060005	SARANAC HIGH SCHOOL		\$3,106,084	\$870,291	\$1,768,294	\$789,988	\$427,899	\$6,962,556	\$4,411,711	\$0	\$1,169,159	\$0	\$275,167	\$183,898	\$922,621	\$6,962,556	\$6,593,473	\$369,083	\$6,962,556	\$16,820	\$942	\$2,232,172	\$9,194,728	\$23,456		
091402060007	SARANAC MIDDLE SCHOOL		\$2,523,508	\$676,557	\$1,423,069	\$23,943	\$199,110	\$4,846,187	\$2,804,887	\$0	\$1,088,804	\$0	\$267,907	\$180,915	\$503,674	\$4,846,187	\$4,826,957	\$19,230	\$4,846,187	\$13,791	\$55	\$1,993,010	\$6,839,197	\$19,541		
District Total			\$10,845,437	\$3,194,140	\$6,243,400	\$857,101	\$1,037,045	\$22,177,123	\$12,555,755	\$464,984	\$5,148,944	\$0	\$1,004,220	\$754,832	\$2,248,388	\$22,177,123	\$21,202,846	\$974,277	\$22,177,123			\$8,330,783	\$30,507,906			

Part D - School-Level Spending on Prekindergarten and Community Schools Programming

					Prekindergarten Programs									Student, Family, and Community Schools Programs												
					Projected Pre-K Enrollment					Projected Pre-K Funding				Community Schools Site Coordinator (FTE Basis)	Spending by Purpose								Funding Source by Program			
BEDS Code	School Name	Local School Code	Does this school offer a Pre-K program? (Y/N)	Does this school offer student/family support or community schools services? (Y/N)	4-Year-Old Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day	Total Pre-K Enrollment	State Universal Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding	Total Pre-K Spending		Enriched Academic Services	Health, Mental Health/ Counseling, Dental Care	Nutrition Services	Legal Services	After-School Programs/ Extended Day Programs		Total Community Schools Spending	Foundation Aid Community Schools Set-Aside	Other State & Local Funding	Federal Funding		
091402060002	MORRISONVILLE ELEMENTARY SCHOOL		Yes	No	40	0	0	0	40	\$319,036	\$800	\$0	\$319,836								\$0					
091402060004	SARANAC ELEMENTARY SCHOOL		Yes	No	20	0	0	0	20	\$145,148	\$0	\$0	\$145,148								\$0					
091402060005	SARANAC HIGH SCHOOL		No	No					0				\$0								\$0					
091402060007	SARANAC MIDDLE SCHOOL		No	No					0				\$0								\$0					
Total in District Schools					60	0	0	0	60	\$464,184	\$800	\$0	\$464,984	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

						Projected Pre-K CBO Enrollment			Projected Pre-K CBO Funding			
# of CBO Sites	4-Year-Old Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day	Total Pre-K Enrollment	State Universal Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding	Total Pre-K Spending			
	10	0	0	0	10	\$51,576	\$0	\$0	\$51,576			
District Total with CBOs						70	\$515,760	\$800	\$0	\$516,560		

Part E - Locally Implemented Funding Formula

Are schools allocated a sizeable portion of their funding via a locally implemented formula?

No

BEDS Code	School Name	Local School Code	Local Formula Allocation	Allocation If Local Formula Fully Funded	Difference	% Funded	Total Funding (See Part C)	Local Formula as % of Total Funding	Other Funding
091402060002	MORRISONVILLE ELEMENTARY SCHOOL								
091402060004	SARANAC ELEMENTARY SCHOOL								
091402060005	SARANAC HIGH SCHOOL								
091402060007	SARANAC MIDDLE SCHOOL								
District Total			\$0	\$0	\$0		\$0		\$0

Education Law §3614 School Funding Allocation Report

Part F - Narrative Description

1. (A) Describe the local methodology/approach used to allocate funds to each school in the district during the process of budget development and implementation. (B) Please also describe the role(s) of all relevant stakeholders in such budgetary processes and decision-making. (C) Finally, if schools are allocated a significant portion of their funds—either in part or in full—through a formula, outline the nature/mechanics of the formula and the elements impacting each school's allocation.

Specifically, the Division of Budget and the State Education Department would consider a complete response to this question to include explicit answers to the questions included in the rubric below, including a substantive discussion on the translation of students needs into the district's budget (at least 1 sentence per question, when applicable).

A. The Superintendent of Schools leads the budget development process starting in November of each school year and continues until the Board of Education approved the proposed budget. The needs of students are taken into account as the budget is developed by looking at their course preferences, sports and extracurricular activities offered.

B. All of the administrative employees are involved in the budget development process. This includes building Principals, Directors, the Transportation Supervisor, Network and Systems Coordinator, Facilities Director, and Athletic Director. The building Principals are directly responsible for creating a supply and textbook budget for their respective buildings. They also provide staffing input and suggestions for their buildings. They work in collaboration with the Network and Systems Coordinator in regards to technology needs in their buildings. The Principals also work with the Facilities Director for room/space needs.

The Board begins reviewing draft budgets in late February and continues until budget adoption. They are provided with a line by line budget document with comparisons to prior years for a historical review.

The report also shows the dollar and percentage changes by each account code and the total overall budget. At each Board meeting the Superintendent and Business Official review the budget and discuss items and any changes that were made. This includes any staffing changes as well as any large purchase needs.

C. The District allocates funds as follows:

1) Regular education staff is allocated to the 4 schools based upon student population, class size, curriculum and program needs.

2) Special education staff is allocated based upon pupil needs and the IEPs created from the annual meetings with the special education staff, support staff and parents of the students.

3) Supplies and materials are provided to each building based upon a per student allocation multiplied by the building enrollment to calculate each building total. The building Principals then decide how best to spend those funds. Special education materials and supplies are budgeted separately from the building budgets and controlled by the Director of Special Education.

2. **If applicable, is there anything unique about certain schools which explain why per pupil spending at these locations may be significantly higher/lower than the district average?**

The per pupil spending is higher for the High School than the other buildings. They have more senior teaching staff than the other buildings causing a higher cost in salaries. The majority of the interscholastic sports programs and extracurricular clubs are also included in the High School pupil support service costs. These programs increase the per pupil operating costs.

3. **If applicable, describe any items which the district feels are anomalous in nature and require additional description.**

N/A